

## SHERIFF

### BUDGET UNIT: SHERIFF'S – COPSMORE GRANT (SDE SHR)

#### I. GENERAL PROGRAM STATEMENT

The COPSMORE 98 grant was awarded and accepted by the Board of Supervisors on October 19, 1999. This grant provides funding to upgrade the department's aging Computer Aided Dispatch (CAD) and Records Management System (RMS) software. The grant also provides funding for Mobile Data Computers (MDCs) located in each patrol unit. In addition to upgrading the technology in the patrol cars, this grant provides \$500,000 for computer-based training.

#### II. BUDGET & WORKLOAD HISTORY

	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Estimated 2002-03</u>	<u>Department Request 2003-04</u>
Total Appropriation	3,786,700	12,916,883	5,186,988	7,719,681
Total Financing Sources	<u>4,215,000</u>	<u>12,193,731</u>	<u>5,508,361</u>	<u>6,675,156</u>
Fund Balance		723,152		1,044,525
Budgeted Staffing		11.0		3.0

#### III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

##### STAFFING CHANGES

Staffing reduced by 8.0 positions to reflect termination of grant funding for personnel. Policy item submitted in Sheriff general fund budget to request Local Cost funding to keep positions on-board per grant agreement.

##### PROGRAM CHANGES

None.

##### OTHER CHANGES

None.

#### IV. VACANT POSITION IMPACT

The Department has a total of 1.0 vacant budgeted position in their 2003-04 Department Request Budget. The breakdown of this position is as follows:

Vacant Budgeted Not In Recruitment	0.0	Slated for Deletion
Vacant Budgeted In Recruitment	<u>1.0</u>	Retain
Total Vacant	1.0	

#### V. OTHER POLICY ITEMS

None.

#### VI. FEE CHANGES

None.

GROUP: Law and Justice  
DEPARTMENT: Sheriff's Department-COPSMORE Grant  
FUND: Special Revenue SDE SHR

FUNCTION: Public Protection  
ACTIVITY: Police Protection

## ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Salaries and Benefits	398,045	949,456	-	-	949,456
Services and Supplies	131,681	1,390,000	-	-	1,390,000
Equipment	4,657,262	10,577,427	-	-	10,577,427
Contingencies	-	-	-	-	-
Total Appropriation	5,186,988	12,916,883	-	-	12,916,883
<b><u>Revenue</u></b>					
Use of Money & Prop	26,350	15,000	-	-	15,000
State, Fed or Gov't Aid	4,982,011	11,353,621	-	-	11,353,621
Other Revenue	500,000	825,110	-	-	825,110
Total Revenue	5,508,361	12,193,731	-	-	12,193,731
Operating Transfer In	-	-	-	-	-
Total Financing Sources	5,508,361	12,193,731	-	-	12,193,731
Fund Balance		723,152	-	-	723,152
Budgeted Staffing		11.0	-	-	11.0

GROUP: Law and Justice  
DEPARTMENT: Sheriff's Department-COPSMORE Grant  
FUND: Special Revenue SDE SHR

FUNCTION: Public Protection  
ACTIVITY: Police Protection

## ANALYSIS OF 2003-04 BUDGET

	E	F	E+F	H	G+H	J	I + J
	Board	Recommended	G		I		K
	Approved	Program	2003-04	Vacant	2003-04	Recommended	2003-04
	Base	Funded	Department	Position	Proposed	Vacant Restoration	Recommended
	Budget	Adjustments	Request	Impact	Budget (Adjusted)		Budget
<b>Appropriation</b>							
Salaries and Benefits	949,456	(442,920)	506,536	-	506,536	-	506,536
Services and Supplies	1,390,000	(1,290,483)	99,517	-	99,517	-	99,517
Equipment	10,629,165	(4,615,537)	6,013,628	-	6,013,628	-	6,013,628
Contingencies	-	1,100,000	1,100,000	-	1,100,000	-	1,100,000
Total Appropriation	12,968,621	(6,348,940)	7,719,681	-	7,719,681	-	7,719,681
<b>Revenue</b>							
Use of Money & Prop	15,000	(15,000)	-	-	-	-	-
State, Fed or Gov't Aid	11,353,621	(5,778,465)	5,575,156	-	5,575,156	-	5,575,156
Other Revenue	825,110	(825,110)	-	-	-	-	-
Total Revenue	12,193,731	(6,618,575)	5,575,156	-	5,575,156	-	5,575,156
Operating Transfer In	-	1,100,000	1,100,000	-	1,100,000	-	1,100,000
Total Financing Sources	12,193,731	(5,518,575)	6,675,156	-	6,675,156	-	6,675,156
Fund Balance	774,890	(830,365)	1,044,525	-	1,044,525	-	1,044,525
Budgeted Staffing	11.0	(8.0)	3.0	-	3.0	-	3.0

## Recommended Program Funded Adjustments

Salaries and Benefits	<u>(442,920)</u>	Expended portion of the COPS MORE Grant.
Services and Supplies	<u>(1,290,483)</u>	Expended portion of the COPS MORE Grant.
Equipment	<u>(4,615,537)</u>	Expended portion of the COPS MORE Grant.
Contingencies	<u>1,100,000</u>	Increase Contingencies to match fund balance/revenues.
Total Appropriation	<u>(6,348,940)</u>	
Revenue		
State, Fed or Gov't Aid	<u>(5,778,465)</u>	Claimed portion of the COPS MORE Grant based on actual receipts.
Other Revenue	<u>(840,110)</u>	Reflect reduction of matching funds received in 2003.
Total Revenue	<u>(6,618,575)</u>	
Operating Transfer In	<u>1,100,000</u>	Grant Match from SQA SHR Sheriff special revenue fund.
Total Sources	<u>(5,518,575)</u>	
Fund Balance	<u>(830,365)</u>	

# SHERIFF

## Vacant Position Impact Summary

	<u>Authorized</u>	<u>Budgeted Staffing</u>	<u>Salary and Benefit Amount</u>	<u>Revenue</u>	<u>Fund Balance</u>
Vacant Budgeted Not In Recruitment	-	-	-	-	-
Vacant Budgeted In Recruitment - Retain	1	1.0	49,504	49,504	-
Total Vacant	1	1.0	49,504	49,504	-

## Vacant Position Impact Detail

	<u>Position Number</u>	<u>Budgeted Staffing</u>	<u>Salary and Benefit Amount</u>	<u>Revenue</u>	<u>Fund Balance</u>
Note: If position is seasonal indicate next to Classification (Seasonal - May through August)					
<u>Vacant Budgeted In Recruitment - Retain</u>					
<i>Automated Systems Technician</i>	72152	1.0	49,504	49,504	-
Total in Recruitment Retain		1.0	49,504	49,504	-

NOTE: If applicable, the vacant position will be bolded if included in the 30% Cost Reduction Plan not yet implemented.  
If applicable, the seasonal vacant position that is currently not filled will indicate which months they are needed.